

Fiscal Year (FY) 2003 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)



February 2002

**UNITED STATES SPECIAL OPERATIONS COMMAND
 Operation And Maintenance, Defense-Wide
 Fiscal Year (FY) 2003 Budget Estimates
APPROPRIATION HIGHLIGHTS**

(Dollars in Millions)

| FY 2001 | Price | Program | FY 2002 | Price | Program | FY 2003 |
|----------------|---------------|----------------|-----------------|---------------|----------------|-----------------|
| <u>Actual</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> |
| 1,466.1 | 35.3 | -7.8 | 1,493.6 | 52.4 | 111.2 | 1,657.2 |

Summary:

"Defend, Dissuade, Deter, and Decisively Defeat". By using *SOF Vision 2020* and the Defense Planning Guidance (DPG), the United States Special Operations Command (USSOCOM) advances these four central defense policy goals. The USSOCOM's worldwide special operations, civil affairs, and psychological operations, are critical components to all four goals as we continue to provide the nation with the most capable and relevant Special Operations Force in existence. USSOCOM's programs are adjusted to focus our expertise and readiness on emerging threats that either exceed the capabilities of conventional forces or can be dealt with better by small highly specialized units operating clandestinely and using unconventional approaches. Increases received in FY 2003 for the MH-53 Extension, air survivability requirements and flight readiness, will support our commitment to balancing near term readiness with our long-term modernization/transformation programs. The AC-130 Gunship Restructure will provide the capability for air base defense, close air support and precision urban strike. This submission includes programs vital to our ability to meet the challenges of the 21st century. Our greatest priority continues to be readiness to execute our mission and overcome any challenge around the world.

**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
APPROPRIATION HIGHLIGHTS**

(Dollars in Millions)

Description of Operations Financed:

| | FY 2001 Actual | Price Change | Program Change | FY 2002 Estimate | Price Change | Program Change | FY 2003 Estimate |
|--|-------------------|-----------------|-------------------|---------------------|-----------------|-------------------|---------------------|
| Budget Activity 1: Operating Forces | 1,360.4 | 32.9 | 3.7 | 1,397.0 | 47.8 | 86.6 | 1,531.3 |
| Budget Activity 3: Training and Recruiting | 58.4 | 1.3 | -3.5 | 56.1 | 3.0 | 3.9 | 63.0 |
| Budget Activity 4: Administration and Servicewide | 47.3 | 1.1 | -7.9 | 40.6 | 1.5 | 20.8 | 62.9 |

*Numbers May Not Add Due to Rounding

Narrative Explanation of Changes:

The FY 2003 budget estimate increases by \$163.6 million over FY 2002 of which \$52.4 million is price growth and \$111.2 million is program growth. The above table displays the USSOCOM O&M, Defense-Wide funding by Budget Activity/Subactivity. An explanation of the program changes includes the following:

- Budget Activity 1, Operating Forces

Flight Operations: Price growth \$21.8 million, Program growth \$32.7 million. Program increases include, but are not limited to funding provided for the MH-53 Extension; Air Survivability Equipment; Flight Readiness; AC-130 Gunship Restructure; and increase of 17 work years.

Ship/Boat Operations: Price Growth \$0.7 million, Program decrease -\$4.7 million. Decrease is due to reduction in Patrol Coastal inventory.

Combat Development Activities: Price growth \$4.7 million, Program growth \$28.0 million. See Classified Submission provided under separate cover.

**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
APPROPRIATION HIGHLIGHTS**

(Dollars in Millions)

Other Operations: Price growth \$5.5 million, Program growth \$12.1 million. Increase is primarily due to transfer received from the Overseas Contingency Operations Transfer Fund (OCOTF).

Intelligence and Communications: Price Growth \$1.7 million, Program growth \$3.3 million. Net increase is primarily due to sustainment of the Multi-Band Inter/Intra Team Radio (MBITR), Joint Base Station (JBS), Tactical Local Area Network (TACLAN).

Management/Operational Headquarters: Price Growth \$5.2 million, Program growth \$1.6 million. Increase is due to Systems Engineering Technical Assistance (SETA) contract for Air Force Special Operations Command (AFSOC) Tactical Training and the AFSOC Intelligence Databases program.

Depot Maintenance: Price growth \$4.7 million, Program growth \$11.3 million. Funding provides for the first full phase of the depot maintenance cycle for Advanced Seal Delivery System (ASDS) #1 and aging aircraft sustaining engineering (AASE).

Base Support: Price growth \$.3 million, Program growth \$.6 million. Increase is for base support for the Naval Special Warfare Command (NSWC) associated with completion of several new military construction projects.

Other Program Changes (\$1.6 million in program growth)

- Budget Activiy-3, Training and Recruiting

Programs in BA-3 increased by \$6.9 million over the FY 2002 level, which includes \$3.0 million in price growth. Increases supported an additional 28 work years and sustainment costs for the United States Army John F. Kennedy Special Warfare Center School (USAJFKSWCS) and funding for the Naval Special Warfare Command's Credentialized Training Plan.

**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
APPROPRIATION HIGHLIGHTS**

(Dollars in Millions)

- Budget Activity 4, Administration and Service Wide Activities

Programs in BA-4 increased by \$22.3 million of which price growth is \$1.5 million. Program increases include Advance Seal Delivery System (ASDS), AC-130 Gunship Restructure; High Level Architecture (HLA) for the Special Operations Training Systems and Rotary wing Suite of Integrated Infrared Counter Measure (SIIRCM) and the Suite of Integrated Radio Frequency Counter Measures (SIRFC).

**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Summary Of Increases And Decreases**

(Dollars in Thousands)

| | <u>BA-1</u> | <u>BA-3</u> | <u>BA-4</u> | <u>TOTAL</u> |
|--|------------------|---------------|---------------|------------------|
| FY 2002 Amended President's Budget | 1,404,797 | 53,573 | 46,891 | 1,505,261 |
| 1. Congressional Adjustments (Distributed): | | | | |
| Base Communications | -2,000 | | | -2,000 |
| Program Growth | -2,800 | | | -2,800 |
| Collateral Equipment | -1,000 | | | -1,000 |
| Focus Relief | -9,000 | | | -9,000 |
| MAC SAAM | -4,000 | | | -4,000 |
| 2. Congressional Adjustments (Undistributed): | | | | |
| Balkans Operations - Bosnia | 13,925 | | | 13,925 |
| Balkans Operations - Kosovo | 13,704 | | | 13,704 |
| Defense Joint Accounting System (DJAS) | -2,677 | | | -2,677 |
| Tier One Rate Transfer | -200 | | | -200 |
| 3. Congressional Adjustments (General Provisions): | | | | |
| Section 8098 Legislative Affairs | -1,538 | | | -1,538 |
| Section 8102 Reduction in Travel Costs | -2,001 | | | -2,001 |
| Section 8135 Fact of Life Utilities Costs | -96 | | | -96 |
| Section 8146 IMPAC Card Savings | -713 | | | -713 |
| Section 8123 Reduction for Business | -6,658 | | -4,037 | -10,695 |
| 4. Congressional Earmarks: | | | | |
| Section 8047 Indian Lands Mitigation | -2,059 | | | -2,059 |
| Section 8154 Commission of Aerospace | -299 | | | -299 |
| Section 8155 Memorial 9/11/01 | -206 | | | -206 |
| FY 2002 Appropriation Enacted | 1,397,179 | 53,573 | 42,854 | 1,493,606 |
| 5. Functional Transfers | -221 | 2,507 | -2,286 | - |
| Revised FY 2002 Current Estimate | 1,396,958 | 56,080 | 40,568 | 1,493,606 |

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Summary Of Increases And Decreases

(Dollars in Thousands)

| | <u>BA-1</u> | <u>BA-3</u> | <u>BA-4</u> | <u>TOTAL</u> |
|--|------------------|---------------|---------------|------------------|
| 6. Price Change | 47,784 | 3,048 | 1,545 | 52,377 |
| 7. Program Increases: | | | | |
| a. Annualization of New FY 2002 Program | - | - | - | - |
| b. One Time FY 2002 Costs | - | - | - | - |
| c. Program Growth | 91,349 | 3,854 | 20,772 | 115,975 |
| 9. Program Decreases | | | | |
| a. Annualization of New FY 2002 Program | - | - | - | - |
| b. One Time FY 2002 Costs | - | - | - | - |
| c. Program Reductions | -4,761 | - | - | -4,761 |
| 10. Revised FY 2003 Budget Request | 1,531,330 | 62,982 | 62,885 | 1,657,197 |

Price and Program Growth Detail Report: Service By Line Item

(\$1000's)

Submission: 02/04/02

Service/Agency: USSOCOM

| LINEITEM CODE | FY2001 | FOREIGN | PRICE- | GROWTH | PROG | FY2002 | FOREIGN | PRICE- | GROWTH | PROG | FY2003 |
|---|----------------|----------|-------------|---------------|----------------|----------------|----------|-------------|---------------|---------------|----------------|
| | PROG | ADJUST | PCT | AMT | GROWTH | PROG | ADJUST | PCT | AMT | GROWTH | PROG |
| 0308 - TRAVEL OF PERSONS | 168,624 | 0 | | 2,696 | -5,809 | 165,511 | 0 | | 2,488 | 14,702 | 182,701 |
| | | | 1.60 | | | | | 1.50 | | | |
| TRAVEL Total | 168,624 | 0 | 1.60 | 2,696 | -5,809 | 165,511 | 0 | 1.50 | 2,488 | 14,702 | 182,701 |
| 0401 - DFSC FUEL DBOF | 42,095 | 0 | - | -420 | 6,664 | 48,339 | 0 | - | -7,734 | 1,418 | 42,023 |
| | | | 1.00 | | | | | 16.00 | | | |
| 0402 - SERVICE DBOF FUEL | 7,050 | 0 | - | -69 | 1,074 | 8,055 | 0 | - | -1,288 | -1,481 | 5,286 |
| | | | 0.98 | | | | | 15.99 | | | |
| 0411 - ARMY MNGD SUP&MAT | 34,676 | 0 | - | -865 | 269 | 34,080 | 0 | - | 3,134 | 3,662 | 40,876 |
| | | | 2.49 | | | | | 9.20 | | | |
| 0412 - NAVY MNGD SUP&MAT | 21,098 | 0 | - | -990 | -4,364 | 15,744 | 0 | - | 1,512 | 1,480 | 18,736 |
| | | | 4.69 | | | | | 9.60 | | | |
| 0414 - AF MANAGED SUP/MAT | 165,206 | 0 | - | 17,512 | -7,240 | 175,478 | 0 | - | 18,074 | 12,196 | 205,748 |
| | | | 10.60 | | | | | 10.30 | | | |
| 0415 - DLA MNGD SUP&MAT | 28,827 | 0 | - | 115 | -3,060 | 25,882 | 0 | - | 906 | -832 | 25,956 |
| | | | 0.40 | | | | | 3.50 | | | |
| 0416 - GSA MNGD SUP&MAT | 11,062 | 0 | - | 178 | -3,161 | 8,079 | 0 | - | 122 | -1,107 | 7,094 |
| | | | 1.61 | | | | | 1.51 | | | |
| 0417 - LOCAL PROCURE DBOF | 37,699 | 0 | - | 601 | -1,348 | 36,952 | 0 | - | 554 | 0 | 37,506 |
| | | | 1.59 | | | | | 1.50 | | | |
| SUPPLIES AND MATERIAL Total | 347,713 | 0 | 4.62 | 16,062 | -11,166 | 352,609 | 0 | 4.33 | 15,280 | 15,336 | 383,225 |
| 0502 - ARMY DBOF EQUIP | 15,040 | 0 | - | -375 | -5,388 | 9,277 | 0 | - | 853 | 97 | 10,227 |
| | | | 2.49 | | | | | 9.19 | | | |
| 0503 - NAVY DBOF EQUIP | 1,823 | 0 | - | -85 | 1,172 | 2,910 | 0 | - | 279 | 280 | 3,469 |
| | | | 4.66 | | | | | 9.59 | | | |
| 0505 - AF DBOF EQUIP | 1,684 | 0 | - | 178 | 2,002 | 3,864 | 0 | - | 397 | 6 | 4,267 |
| | | | 10.57 | | | | | 10.27 | | | |
| 0506 - DLA DBOF EQUIP | 3,907 | 0 | - | 15 | 196 | 4,118 | 0 | - | 144 | -75 | 4,187 |
| | | | 0.38 | | | | | 3.50 | | | |
| 0507 - GSA MNGD EQUIP | 2,800 | 0 | - | 43 | -1,022 | 1,821 | 0 | - | 26 | -596 | 1,251 |
| | | | 1.54 | | | | | 1.43 | | | |
| DBOF EQUIPMENT PURCHASES Total | 25,254 | 0 | - | -224 | -3,040 | 21,990 | 0 | 7.73 | 1,699 | -288 | 23,401 |
| 0604 - ARMY MISSILE COMM | 35 | 0 | - | 0 | -35 | 0 | 0 | - | 0 | 0 | 0 |
| | | | 0.00 | | | | | 0.00 | | | |
| 0610 - NAVAL AWC | 9,230 | 0 | - | 46 | -1,919 | 7,357 | 0 | - | 354 | -266 | 7,445 |
| | | | 0.50 | | | | | 4.81 | | | |
| 0611 - NAVAL SWC | 24,540 | 0 | - | -99 | 99 | 24,540 | 0 | - | 1,130 | 148 | 25,818 |
| | | | 0.40 | | | | | 4.60 | | | |

Price and Program Growth Detail Report: Service By Line Item

(\$1000's)

Submission: 02/04/02

Service/Agency: USSOCOM

| LINEITEM CODE | FY2001 | | | | | FY2002 | | | | | FY2003 |
|-----------------------------|---------------|-------------------|---------------|---------------|----------------|---------------|-------------------|---------------|---------------|----------------|---------------|
| | PROG | FOREIGN ADJUST | PRICE- PCT | GROWTH AMT | PROG GROWTH | PROG | FOREIGN ADJUST | PRICE- PCT | GROWTH AMT | PROG GROWTH | PROG |
| 0612 - NAVAL UWC | 49 | 0 | 0.00 | 0 | -23 | 26 | 0 | 3.85 | 1 | -1 | 26 |
| 0614 - NAVAL CC&OCEAN SURV | 1,426 | 0 | 1.61 | 23 | -513 | 936 | 0 | 2.14 | 20 | -492 | 464 |
| 0615 - NAVY INFO SRVCS | 1,779 | 0 | 0.00 | 0 | -180 | 1,599 | 0 | 0.00 | 0 | 63 | 1,662 |
| 0631 - NAVAL CIVIL ENG CTR | 175 | 0 | - 2.29 | -4 | 571 | 742 | 0 | 17.65 | 131 | -735 | 138 |
| 0632 - NAVAL ORD FAC | 0 | 0 | 0.00 | 0 | 1,406 | 1,406 | 0 | 0.00 | 0 | 0 | 1,406 |
| 0633 - DEF PUB&PRINT SER | 1,343 | 0 | - 1.86 | -25 | 197 | 1,515 | 0 | 6.20 | 94 | 105 | 1,714 |
| 0634 - NAVAL PWC UTIL | 3,488 | 0 | 18.69 | 652 | 397 | 4,537 | 0 | 1.08 | 49 | -140 | 4,446 |
| 0635 - NAVAL P WC PUBLIC | 7,798 | 0 | 9.80 | 764 | 105 | 8,667 | 0 | 2.70 | 234 | -467 | 8,434 |
| 0637 - NAVAL SHIPYARDS | 4,998 | 0 | 5.70 | 285 | -815 | 4,468 | 0 | - 0.29 | -13 | 46 | 4,501 |
| 0640 - MC DEPOT MAINT | 1,884 | 0 | 7.01 | 132 | -1,016 | 1,000 | 0 | 11.20 | 112 | -112 | 1,000 |
| 0648 - ARMY - INFO SERVICES | 2,657 | 0 | 32.78 | 871 | -3,342 | 186 | 0 | 0.00 | 0 | 59 | 245 |
| 0649 - AF - INFO SERVICES | 3 | 0 | 0.00 | 0 | 0 | 3 | 0 | 0.00 | 0 | 0 | 3 |
| 0661 - AF DEPOT ORGANIC | 848 | 0 | 16.86 | 143 | 121 | 1,112 | 0 | 13.85 | 154 | -516 | 750 |
| 0662 - AF DEPOT CONTRACT | 9,654 | 0 | 2.00 | 193 | -5,917 | 3,930 | 0 | 4.50 | 177 | 3,335 | 7,442 |
| 0671 - COMM SERVICES DISA | 1,618 | 0 | 13.91 | 225 | -110 | 1,733 | 0 | 0.00 | 0 | -557 | 1,176 |
| 0677 - COMMUNICATION SERVI | 212 | 0 | 0.00 | 0 | -212 | 0 | 0 | 0.00 | 0 | 0 | 0 |
| 0678 - DEF SECURITY SRVC | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 200 | 200 |
| 0679 - COST REIM PURCHASES | 15 | 0 | 0.00 | 0 | 0 | 15 | 0 | 0.00 | 0 | 0 | 15 |
| OTHER DBOF | 71,752 | 0 | 4.47 | 3,206 | -11,186 | 63,772 | 0 | 3.83 | 2,443 | 670 | 66,885 |
| PURCHASES Total | | | | | | | | | | | |
| 0701 - MAC CARGO DBOF | 5,762 | 0 | 7.17 | 413 | -1,153 | 5,022 | 0 | 10.99 | 552 | -368 | 5,206 |
| 0702 - MAC SAAM | 1,985 | 0 | | 0 | 1,708 | 3,693 | 0 | | 0 | -77 | 3,616 |

Price and Program Growth Detail Report: Service By Line Item

(\$1000's)

Submission: 02/04/02

Service/Agency: USSOCOM

| LINEITEM CODE | FY2001 | FOREIGN | PRICE- | GROWTH | PROG | FY2002 | FOREIGN | PRICE- | GROWTH | PROG | FY2003 |
|-----------------------------|---------------|----------|-------------|---------------|--------------|---------------|----------|-------------|---------------|----------------|--------|
| | PROG | ADJUST | PCT | AMT | GROWTH | PROG | ADJUST | PCT | AMT | GROWTH | PROG |
| | | | 0.00 | | | | | 0.00 | | | |
| 0703 - AMC SAAM/JCS EXERCIS | 68,038 | 0 | - | -2,586 | 6,439 | 71,891 | 0 | 288 | 24,373 | 96,552 | |
| | | | 3.80 | | | | | 0.40 | | | |
| 0711 - MSC CARGO DBOF | 700 | 0 | - | -31 | -622 | 47 | 0 | 18 | -18 | 47 | |
| | | | 4.43 | | | | | 38.30 | | | |
| 0721 - MTMC PORT HAND DBOF | 36 | 0 | - | -14 | 43 | 65 | 0 | - | 25 | 65 | |
| | | | 38.89 | | | | | 38.46 | | | |
| 0771 - COMM TRANS | 4,123 | 0 | | 63 | -2,153 | 2,033 | 0 | 29 | 50 | 2,112 | |
| | | | 1.53 | | | | | 1.43 | | | |
| TRANSPORTATION | 80,644 | 0 | - | -2,155 | 4,262 | 82,751 | 0 | 862 | 23,985 | 107,598 | |
| | | | 2.67 | | | | | 1.04 | | | |
| Total | | | | | | | | | | | |
| 0913 - PUR UTIL NON-DBOF | 1,012 | 0 | | 17 | 285 | 1,314 | 0 | 20 | -27 | 1,307 | |
| | | | 1.68 | | | | | 1.52 | | | |
| 0914 - PUR COMM NON-DBOF | 14,614 | 0 | | 232 | 3,265 | 18,111 | 0 | 271 | 91 | 18,473 | |
| | | | 1.59 | | | | | 1.50 | | | |
| 0915 - RENTS NON-GSA | 4,591 | 0 | | 73 | 442 | 5,106 | 0 | 76 | -238 | 4,944 | |
| | | | 1.59 | | | | | 1.49 | | | |
| 0917 - U.S.P.S. | 103 | 0 | | 0 | -40 | 63 | 0 | 0 | 9 | 72 | |
| | | | 0.00 | | | | | 0.00 | | | |
| 0920 - SUP/MAT NON-DBOF | 54,763 | 0 | | 878 | -1,739 | 53,902 | 0 | 809 | 3,518 | 58,229 | |
| | | | 1.60 | | | | | 1.50 | | | |
| 0921 - PRINT/REPRO | 2,184 | 0 | | 34 | -1,596 | 622 | 0 | 9 | 1 | 632 | |
| | | | 1.56 | | | | | 1.45 | | | |
| 0922 - EQUIP MAINT CONTRACT | 186,423 | 0 | | 2,982 | 19,284 | 208,689 | 0 | 3,130 | -8,744 | 203,075 | |
| | | | 1.60 | | | | | 1.50 | | | |
| 0923 - FAC MAINT CONTRACT | 8,597 | 0 | | 137 | -3,288 | 5,446 | 0 | 81 | -93 | 5,434 | |
| | | | 1.59 | | | | | 1.49 | | | |
| 0924 - Pharmacy | 475 | 0 | | 18 | -288 | 205 | 0 | 22 | -17 | 210 | |
| | | | 3.79 | | | | | 10.73 | | | |
| 0925 - EQUIP PUR NON-DBOF | 28,631 | 0 | | 459 | -3,244 | 25,846 | 0 | 388 | 4,717 | 30,951 | |
| | | | 1.60 | | | | | 1.50 | | | |
| 0926 - OTHER OVERSEAS PUR | 175 | 0 | | 3 | -44 | 134 | 0 | 2 | -4 | 132 | |
| | | | 1.71 | | | | | 1.49 | | | |
| 0928 - SHIP MAINT CONTRACT | 15,204 | 0 | | 243 | 811 | 16,258 | 0 | 244 | 3,731 | 20,233 | |
| | | | 1.60 | | | | | 1.50 | | | |
| 0929 - AIRCRAFT REWORKS CON | 1,525 | 0 | | 24 | -1 | 1,548 | 0 | 23 | 5 | 1,576 | |
| | | | 1.57 | | | | | 1.49 | | | |
| 0930 - OTHER DEPOT NON-DBOF | 41,509 | 0 | | 664 | 7,885 | 50,058 | 0 | 751 | 14,346 | 65,155 | |
| | | | 1.60 | | | | | 1.50 | | | |
| 0932 - MNGT&PROF SUP SERV | 11,542 | 0 | | 186 | 389 | 12,117 | 0 | 182 | -330 | 11,969 | |
| | | | 1.61 | | | | | 1.50 | | | |

Price and Program Growth Detail Report: Service By Line Item (\$1000's)

Submission: 02/04/02

Service/Agency: USSOCOM

| LINEITEM CODE | FY2001 | FOREIGN | PRICE- | GROWTH | PROG | FY2002 | FOREIGN | PRICE- | GROWTH | PROG | FY2003 |
|----------------------------|------------------|----------|-------------|---------------|---------------|------------------|----------|-------------|---------------|----------------|------------------|
| | PROG | ADJUST | PCT | AMT | GROWTH | PROG | ADJUST | PCT | AMT | GROWTH | PROG |
| 0933 - STUDIES, ANAL, EVAL | 6,491 | 0 | | 105 | 813 | 7,409 | 0 | | 111 | 1,118 | 8,638 |
| | | | 1.62 | | | | | 1.50 | | | |
| 0934 - ENG&TECH SERVICES | 8,832 | 0 | | 141 | -831 | 8,142 | 0 | | 122 | -266 | 7,998 |
| | | | 1.60 | | | | | 1.50 | | | |
| 0937 - LOCAL PUR FUEL | 424 | 0 | | -4 | 601 | 1,021 | 0 | | - | -60 | 797 |
| | | | 0.94 | | | | | 16.06 | | | |
| 0987 - OTHER INTRA GOV PUR | 4,785 | 0 | | 0 | -98 | 4,687 | 0 | | 70 | 1,037 | 5,794 |
| | | | 0.00 | | | | | 1.49 | | | |
| 0989 - OTHER CONTRACTS | 201,011 | 0 | | 3,217 | -12,969 | 191,259 | 0 | | 2,870 | 32,686 | 226,815 |
| | | | 1.60 | | | | | 1.50 | | | |
| 0998 - OTHER COSTS | 179,180 | 0 | | 6,334 | 9,522 | 195,036 | 0 | | 20,588 | 5,329 | 220,953 |
| | | | 3.53 | | | | | 10.56 | | | |
| OTHER | 772,071 | 0 | | 15,743 | 19,159 | 806,973 | 0 | | 29,605 | 56,809 | 893,387 |
| | | | 2.04 | | | | | 3.67 | | | |
| PURCHASES Total | | | | | | | | | | | |
| | 1,466,058 | 0 | 2 | 35,328 | -7,780 | 1,493,606 | 0 | 4 | 52,377 | 111,214 | 1,657,197 |
| USSOCOM TOTAL | | | | | | | | | | | |

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 1: Operating Forces

I. Description of Operations Financed:

A. Flight Operations - Supports two active Special Operations Wings (SOW) (16 SOW, Hurlburt Field, FL and 58 SOW, Kirkland AFB, NM) and two Special Operations Groups (SOG) (352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL and the 193rd Special Operations Air National Guard Wing, Harrisburg IAP, PA. Includes the 160th Special Operations Aviation Regiment at Ft Campbell, KY. Funding supports Special Operations Forces (SOF) Army and Air Force civilian manpower authorizations, flying hours, Special Operations (SO) peculiar and support equipment, necessary facilities, initial qualification and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this subactivity.

B. Ship/Boat Operations - Supports Naval Special Warfare Groups, Special Boat Squadrons, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, SO-peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to ships and boats assigned to Naval Special Warfare Command.

C. Combat Development Activities - Includes Joint and Component manpower authorizations, SO-peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine material, and organizations for special operations.

D. Other Operations - Includes manpower authorizations, SO-peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to SOF Active Army Ranger; Active and National Guard Army Special Forces activities; Active and Reserve Army Psychological Operations; Active and Reserve Army Civil Affairs Units; Counter Drug Activities and Operations TEMPO; Naval Special Warfare units and detachments; support of SEAL Teams, SEAL Delivery Vehicle Teams; and Active and Reserve SOF units and detachments, Air Force 770th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces.

E. Force Related Training - Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises. Force related training includes Joint Combined Exchange Training sponsored by Commander-In-Chief-Special Operations Command in support of regional Theater CINCs and the Services. Includes all Headquarters USSOCOM and/or component manpower authorizations, SO-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of SO force-related training.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 1: Operating Forces

F. Operational Support - Includes manpower authorizations, Special Operations (SO)-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to SOF Active Army Special Operations Support Command, Active and Reserve Army Tactical Communication, and other SOF operational support units and organizations.

G. Intelligence and Communications - Includes all Headquarters USSOCOM and/or component manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated resources directly associated with ADP support costs for the Global Command and Control System, non-tactical telecommunications networks, services, leases, facility controls and associated equipment. This includes Command Center operations; deployable command, control and communications assets; and automation support required to maintain SOF command and control.

H. Management Operational Headquarters. Includes manpower authorizations, SO-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force and Naval USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests which promote the goals of CINC Special Operations Command and the Department of Defense. Additionally, includes support for the Theater Special Operations Commands (SOCs).

I. Depot Maintenance - Supports maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with Special Operations Command (SOC) activities. Includes Headquarters USSOCOM and/or components funds for reimbursement of the industrial funds of each Service for depot maintenance of SOF-unique aircraft and equipment. Includes reimbursement for ship maintenance activities at industrially funded Naval shipyards and costs associated with non-industrial funded ship maintenance activities at Navy ship repair facilities.

J. Base Support - Costs specifically identified and measurable as tenant Base Support costs incurred by the Naval Special Warfare Command. In addition, provides for all SO-unique minor construction costing less than the statutory limit for a Minor Military Construction project as established by Section 205 of Title 10, U.S.C. Also includes costs for Pre-Design of SOF construction projects.

II. Force Structure Summary: Not Applicable.

UNITED STATES SPECIAL OPERATIONS COMMAND
 Operation And Maintenance, Defense-Wide
 Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 1: Operating Forces

III. Financial Summary (O&M: Dollars in Thousands):

| A. Operations Financed: | FY 2001 | FY 2002 | | | FY 2003 |
|---|---------------|---------------------------|------------------------|-----------------------------|------------------------|
| | <u>ACTUAL</u> | <u>BUDGET REQUEST</u> | <u>APPROP</u> | <u>CURRENT ESTIMATE</u> | <u>ESTIMATE</u> |
| BA-1 OPERATING FORCES | 1,360,366 | 1,404,797 | 1,397,179 | 1,396,958 | 1,531,330 |
| SO Operational Forces | 986,582 | 1,017,125 | 1,022,061 | 1,029,595 | 1,130,381 |
| Flight Operations | 469,408 | 507,395 | 503,630 | 505,791 | 560,296 |
| Ship/Boat Operations | 53,021 | 63,385 | 62,415 | 59,758 | 55,719 |
| Combat Development Activities | 264,817 | 277,965 | 271,257 | 275,969 | 308,663 |
| Other Operations | 199,336 | 168,380 | 184,759 | 188,077 | 205,703 |
| SO Operational Support | 373,784 | 387,672 | 375,118 | 367,363 | 400,949 |
| Force Related Training | 33,662 | 36,179 | 31,869 | 35,520 | 36,805 |
| Operational Support | 32,435 | 28,787 | 27,573 | 27,362 | 31,145 |
| Intelligence & Communication | 91,921 | 105,240 | 102,458 | 96,878 | 101,833 |
| Management/Operational Hqtrs | 95,956 | 90,896 | 88,683 | 90,398 | 97,154 |
| Depot Maintenance | 101,357 | 112,110 | 110,278 | 103,212 | 119,182 |
| Base Support | 18,453 | 14,460 | 14,257 | 13,993 | 14,830 |
| B. Reconciliation Summary: | | | Change | | Change |
| | | | FY 2002/FY 2002 | | FY 2002/FY 2003 |
| Baseline Funding | | | 1,404,797 | | 1,396,958 |
| Congressional Adjustments (Distributed) | | | -18,800 | | |
| Congressional Adjustments (Undistributed) | | | 24,752 | | |
| Congressional Adjustments (General Provisions) | | | -11,006 | | |
| Congressional Earmarks | | | | | |
| Congressional Earmark Billpayers | | | -2,564 | | |
| Subtotal Appropriated Amount | | | 1,397,179 | | |
| Program Changes (FY 2002 PB to FY 2002 Current) | | | -221 | | |
| Subtotal Baseline Funding | | | 1,396,958 | | |
| Anticipated Supplemental | | | | | |
| Reprogrammings | | | | | |
| Price Changes | | | | | 47,784 |
| Functional Transfers | | | | | - |
| Program Changes | | | | | 86,588 |
| Current Estimate | | | 1,396,958 | | 1,531,330 |

**UNITED STATES SPECIAL OPERATIONS COMMAND
 Operation And Maintenance, Defense-Wide
 Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 1: Operating Forces**

III. Financial Summary (O&M: Dollars In Thousands)

C. Reconciliation of Increases and Decreases

| | | |
|--|--------|-----------|
| 1. FY 2002 as of the President's Budget | | 1,404,797 |
| 2. Congressional Adjustments (Distributed): | | |
| Base Communications | -2,000 | |
| Program Growth | -2,800 | |
| Collateral Equipment | -1,000 | |
| Focus Relief | -9,000 | |
| Focus Relief SAAM | -4,000 | |
| Total Congressional Adjustments (Distributed) | | -18,800 |
| 3. Congressional Adjustment (Undistributed): | | |
| Balkans Operations - Bosnia | 13,925 | |
| Balkans Operations - Kosovo | 13,704 | |
| Defense Joint Accounting System (DJAS) | -2,677 | |
| tier One Rate Transfer | -200 | |
| Total Congressional Adjustments (Undistributed) | | 24,752 |
| 4. Congressional Adjustments (General Provisions): | | |
| Section 8098 Legislative Affairs | -1,538 | |
| Section 8102 Reduction in Travel Costs | -2,001 | |
| Section 8135 Fact of Life Utilities Costs | -96 | |
| Section 8146 IMPAC Card Savings | -713 | |
| Section 8123 Reduction for Business Process Reform | -6,658 | |
| Total Congressional Adjustments (General Provisions) | | -11,006 |

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 1: Operating Forces

| | | | |
|------------|---|--------|-----------|
| 5. | Congressional Earmarks: | | |
| | Section 8047 Indian Lands Mitigation | -2,059 | |
| | Section 8154 Commission of Aerospace | -299 | |
| | Section 8155 Memorial 9/11/01, Somerset | -206 | |
| County, PA | Total Congressional Earmarks | | -2,564 |
| | | | |
| 6. | FY 2002 Appropriated Amount | | 1,397,179 |
| | | | |
| 7. | Transfer-In | | |
| | The Special Program Office realigned | 2,286 | |
| | funding from BA-4 to BA-1, Depot Maintenance | | |
| | Subactivity, within the same programs to reflect proper | | |
| | execution. These programs include, but are not limited | | |
| | to the Body Armor/Load Carrying System (BALCS), Special | | |
| | Operations Laser Acquisition Marker (SOFLAM), and M4 | | |
| | Carbine Modification Kit (M4MOD). | | |
| | | | |
| 8. | Transfer-Out | | |
| | When the Joint Special Operations | -2,507 | |
| | University (JSOU) was established, funding was | | |
| | erroneously programmed in Budget Activity 1 (BA-1). | | |
| | Funds were realigned in FY 2002 and across the Fiscal | | |
| | Year Defense Programs (FYDP) to Professional Development | | |
| | subactivity in BA-3 to reflect proper execution of funds. | | |
| | | | |
| | Total Transfers (FY 2002 PB to FY 2002 Current) | | -221 |
| | | | |
| 9. | Revised FY 2002 Current Estimate | | 1,396,958 |
| | | | |
| 10. | Price Growth | | 47,784 |
| | | | |
| 11. | Program Increases | | |

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 1: Operating Forces

- a. Annualization -
- b. One Time Costs -
- c. Program Growth

(1) The MH-53 was to be phased out and replaced by the CV-22. Due to setbacks in the CV-22 program, fielding has been delayed by at least three years postponing the MH-53 drawdown. Sustaining the MH-53 is necessary to provide medium vertical lift capability. Increased funds related to this situation provide for all additional flying hours, maintenance, and minor modification costs. 7,600

(2) Funds provide for Flight Readiness, sustainment and training. Includes funding for the Readiness Spares Package, and 100 percent of the flying hour requirement. It is important to note that the Air Force has changed its policy and only funds the Air Force portion of readiness spares, creating a requirement that the Special Operations Forces (SOF)-unique portion of spares be funded by USSOCOM. Moreover, this increase will insure aircrews are current in basic flight tasks and enable USSOCOM to maintain aircrew readiness. 19,585

(3) FY 2003 reflects a top-line increase for air survivability of fixed and rotary wing aircraft. Specifically, funding will support redesign of countermeasures for the Towed Decoy and Low Band Jammer (LBJ) which work in concert. These support MC130-H Combat Talons and AC130-U Gunships and provide the ability to defeat threat by jamming the ground targeting radar for SOF aircraft which are required to perform a wide variety of missions into high threat areas. Funding will also support the Common Avionics 1,556

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 1: Operating Forces

Architecture for Penetration (CAAP) which will improve the on-board enhanced situational awareness programs for all aviation platforms.

(4) AC-130 Gunship Restructure top- 1,469
line increase is associated with operating two additional AC-130-U aircraft and modifications to two C-130H2s to support the need as demonstrated by current OPTEMPO. Funds will support purchase of government-furnished equipment, i.e., radar analog to digital converters, and various system boxes and gun systems. Support provides for increased travel in the overall acquisition process, contract support and all integration studies required.

(5) Funding supports a net increase of 2,108
17 workyears. This increase includes the conversion of 8 military positions to civilian to increase stability and continuity and to enable military personnel to perform duties in operational assignments. Also includes the conversion of 27 contractor personnel to civilian workyears to more appropriately align inherently governmental and highly sensitive work. These increases are offset by a realignment of 2 workyears to BA-3 and a net decrease of 16 workyears in Management Operational Headquarters to comply with Defense Planning Guidance.

(6) Special Operations Joint 1,027
Interagency Collaboration Cell (SOJICC) provides the capability to plan, coordinate and integrate Joint Information Operations for operational control supporting the National Command Authority. FY 2002 funding was provided by the Enduring Freedom Supplemental, The FY 2003 funding continues the support necessary for the program to leverage emerging technology providing data mining, nodal analysis and

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 1: Operating Forces

visualization tools to focus intelligence collection to support regional combatant commander's theater plans and core mission tasks.

(7) Multi-Band Inter/Intra Team Radio 1,159
(MBITR) provides SOF the ability to communicate line-of-site on a user-selected frequency band using a single hand-held radio. This program supports a single, secure, field programmable radio capable of satisfying joint and combined forces for missions across the entire spectrum of the operational continuum. Increased funding supports sustainment of items not covered under warranty and consumables for approximately 2400 radios purchased in FY 2001. The Multi-Band/Multi-Mission Radio (MBMMR) program required a similar increase to sustain approximately 377 manpack and 125 fixed mount hardware units fielded in FY 2002.

(8) Funds system upgrades 1,440
(evolutionary technology insertions) for the Joint Base Station (JBS) and sustainment for the Tactical Local Area Network (TACLAN) to be fully fielded in FY 2002. The JBS is a flexible, integrated system that provides SOF with multiple, secure, single-channel radio communication capabilities. During FY 2002, fourteen Variant 4's, one Variant 1 and four Variant 2's are fielded.

(9) Additional funding for Video 638
Teleconferencing (VTC) provides for one additional staff year for technical support in conjunction with four increased units. Also, funds increased airtime costs for Joint-in-Theater Injection System (JITI). SCAMPI is a telecommunications system that disseminates multimedia C4I information via high capacity terrestrial fiber optic and satellite communication circuits, and sustainment is required for technical support.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 1: Operating Forces

(15) Increase provides funding for aging aircraft sustaining engineering (AASE) requirements. Funding will be used to develop and implement solutions for aircraft deficiencies. These solutions correct deficiencies as they are discovered over the operational life of SOF aircraft. 7,600

(16) The Advanced Seal Delivery System (ASDS) provides a clandestine undersea mobility capability unlike any available presently--increased range and payload capacity, robust communications, and protection of personnel from exposure and complex dive profiles. The prototype of this new system, ASDS #1, began operational service at the end of FY 2001. Due to delays during the RDT&E phase, ASDS #1 incurred significant operational use supporting an extended test phase prior to being released to the Navy/USSOCOM for operational use. This extended use accelerated the depot maintenance cycle and ASDS #1 will begin its first full phase of depot maintenance in FY 2003. 4,254

Total Program Growth 91,349

Total BA-1 Increases 91,349

12. Program Decreases

a. Annualization -

b. One Time Costs -

c. Program Reductions

(1) United States Special Operations Command (USSOCOM) planned to reduce the Patrol Coastal (PC) ship inventory from 13 to 7 by phasing 6 ships out of the inventory (2 per year) beginning in FY 2002 and -4,761

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 1: Operating Forces

continuing through FY 2004. However, in order to meet fiscal guidance, the decision was made to retire the entire PC inventory (13) by FY 2003. Adequate O&M funding remains in FY 2003 to cover costs associated with deactivation, decommissioning, and environmental compliance.

| | | | |
|----------------------|---------------------------|--------|-----------|
| | Total Program Reductions | -4,761 | |
| | Total BA-1 Decreases | | -4,761 |
| | Total BA-1 Program Change | | 86,588 |
| 13. FY 2003 Estimate | | | 1,531,330 |

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2003 BUDGET ESTIMATE SUBMISSION
Budget Activity 1: Operating Forces

IV. Performance Criteria and Evaluation Summary:

A. Aircraft, Number by Type (Average Primary Aircraft Inventory)

| | <u>FY 2001</u> <u>ACTUAL</u> | <u>FY 2002</u> <u>ESTIMATE</u> | <u>FY 2003</u> <u>ESTIMATE</u> |
|--------------------------|---------------------------------|-----------------------------------|-----------------------------------|
| 1. Army Active | | | |
| a. MH-47D | 11 | 11 | 11 |
| b. MH-47E | 26 | 26 | 26 |
| c. MH-60K | 23 | 23 | 23 |
| d. MH-60L | 37 | 37 | 37 |
| e. AH-6J | 20 | 15 | 8 |
| f. MH-6J | 20 | 15 | 8 |
| g. TH-6J | 8 | 7 | 7 |
| h. A/MH-6M | - | 11 | 25 |
| i. CASA-212 | 3 | 3 | 3 |
| Total Army Active | 148 | 148 | 148 |
| 2. Air Force Active | | | |
| a. AC-130H | 8 | 8 | 8 |
| b. AC-130U | 13 | 13 | 13 |
| c. EC-137D | 1 | - | - |
| d. MC-130P | 24 | 24 | 24 |
| e. MC-130H | 24 | 24 | 24 |
| f. MH-53J/M | 38 | 37 | 37 |
| g. TH-53A | 5 | - | - |
| h. UH-1N | 2 | 2 | 2 |
| i. CASA-212 | 2 | 2 | 2 |
| Total Air Force Active | 117 | 110 | 110 |
| 3. Air Force Reserve | | | |
| a. MC-130E | 14 | 14 | 14 |
| Total Air Force Reserve | 14 | 14 | 14 |
| 4. Air National Guard | | | |
| a. EC-130E | 6 | 5 | 3 |
| b. EC-130J | - | - | 2 |
| Total Air National Guard | 6 | 5 | 5 |
| Total Air Force | 137 | 129 | 129 |
| TOTAL AIRCRAFT (AVG PAI) | 285 | 277 | 277 |

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2003 BUDGET ESTIMATE SUBMISSION
Budget Activity 1: Operating Forces

B. Aircraft Flying Hours

| | <u>FY 2001</u> | <u>FY 2002</u> | <u>FY 2003</u> |
|--------------------------|-----------------------|------------------------|------------------------|
| | <u>ACTUAL</u> | <u>ESTIMATE</u> | <u>ESTIMATE</u> |
| 1. Army Active | | | |
| a. MH-47D | 2,078 | 2,773 | 2,940 |
| b. MH-47E | 5,884 | 6,375 | 6,187 |
| c. MH-60K | 5,436 | 4,976 | 4,976 |
| d. MH-60L | 7,851 | 7,662 | 7,662 |
| e. AH-6J | 4,567 | 3,628 | 2,223 |
| f. MH-6J | 3,950 | 3,628 | 2,223 |
| g. TH-6J | 2,321 | 2,320 | 2,029 |
| h. A/MH-6M | - | 2,496 | 5,558 |
| Total Army Active | 32,087 | 33,858 | 33,798 |
| 2. Air Force Active | | | |
| a. AC-130H | 3,275 | 3,489 | 3,489 |
| b. AC-130U | 5,230 | 5,409 | 5,409 |
| c. MC-130P | 9,766 | 10,017 | 10,017 |
| d. MC-130H | 11,017 | 10,900 | 11,331 |
| e. MH-53J/M | 12,448 | 13,564 | 13,733 |
| f. TH-53A | 1,177 | - | - |
| g. UH-1N | 727 | 740 | 740 |
| Total Air Force Active | 43,640 | 44,119 | 44,719 |
| 3. Air Force Reserves | | | |
| a. MC-130E | 4,524 | 5,533 | 5,533 |
| Total Air Force Reserve | 4,524 | 5,533 | 5,533 |
| 4. Air National Guard | | | |
| a. EC-130E | 3,062 | 2,636 | 2,000 |
| b. EC-130J | - | - | 636 |
| Total Air National Guard | 3,062 | 2,636 | 2,636 |
| Total Air Force | 51,226 | 52,288 | 52,888 |

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 2003 BUDGET ESTIMATE SUBMISSION
Budget Activity 1: Operating Forces

| | | | |
|--------------------|--------|--------|--------|
| TOTAL FLYING HOURS | 83,313 | 86,146 | 86,686 |
|--------------------|--------|--------|--------|

C. Naval Special Warfare Command

| | <u>FY 2001</u> <u>ACTUAL</u> | <u>FY 2002</u> <u>ESTIMATE</u> | <u>FY 2003</u> <u>ESTIMATE</u> |
|--|---------------------------------|-----------------------------------|-----------------------------------|
| 1. SOF Equipment and Craft Inventory | | | |
| a. SEAL Delivery Vehicles (SDV) | 10 | 10 | 10 |
| b. Dry Deck Shelters (DDS) | 6 | 6 | 6 |
| c. Patrol Boats Light (PBL) | 16 | 16 | 16 |
| d. Rigid Hull Inflatable Boats (RIB) | 64 | 70 | 70 |
| e. Patrol Boats Riverine Craft (CAC) | 1 | 8 | 8 |
| f. Patrol Boats Riverine (SOC-R) | 0 | 4 | 6 |
| g. Mark V Special Operations Craft (MKV SOC) | 20 | 20 | 20 |
| h. Advanced SEAL Delivery System (ASDS) Prototype | 1 | 1 | 1 |
| Total Craft/Boats Supported | 123 | 133 | 135 |
| 2. Ships | | | |
| Patrol Coastal (PC) | 13 | 13 | 0 |

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FY 2003 BUDGET ESTIMATE SUBMISSION
Budget Activity 1: Operating Forces

D. Depot Maintenance

| | <u>FY 2001</u> <u>ACTUAL</u> | <u>FY 2002</u> <u>ESTIMATE</u> | <u>FY 2003</u> <u>ESTIMATE</u> |
|--|---------------------------------|-----------------------------------|-----------------------------------|
| 1. Aircraft | | | |
| a. Airframe/Engine Maintenance | 66,325 | 70,069 | 69,340 |
| b. Software Maintenance | 11,622 | 11,224 | 11,835 |
| c. Other Maintenance | 16,133 | 18,845 | 24,219 |
| Total Aircraft Maintenance | 94,080 | 100,138 | 105,394 |
| 2. Ships (Patrol Coastal Only) | | | |
| a. Overhaul | 1,684 | 1,000 | - |
| b. Phased Maintenance | 6,166 | 1,500 | - |
| c. Other Maintenance | 6,173 | 3,900 | 3,200 |
| Total Ships Maintenance | 14,023 | 6,400 | 3,200 |
| 3. Other Depot Maintenance | | | |
| a. SEAL Delivery Vehicles | 6,349 | 4,092 | 4,170 |
| b. Dry Deck Shelters | 2,928 | 3,900 | 3,600 |
| c. Mark V | 5,329 | 5,682 | 6,100 |
| d. ASDS | 2,701 | 8,700 | 12,700 |
| e. Riverine/CAC | 487 | 595 | 899 |
| f. Ground Maintenance (Army) | 9,248 | 9,161 | 9,267 |
| g. Software Maintenance | 24,920 | 30,151 | 33,387 |
| h. Small Weapons/Munitions | 2,545 | 4,488 | 4,708 |
| Total Other Depot Maintenance | 54,527 | 66,769 | 74,831 |
| Total Craft Repair Funding Requirement | 162,630 | 173,307 | 183,425 |

V. Personnel Summary: Not Applicable, Civilian Personnel are reimbursed to and reported by the Services.

VI. OP-32 Summary of Price and Program Changes: See Next Page

Operation & Maintenance, Defense-
Wide

Rate Date: 02/04/02

Price and Program Growth: By Line Item

Sub Activity: SPECIAL OPERATIONS COMMAND

| Line Item | FY 2001 PROG | Foreign Adjust | Price-Growth PCT | AMT | PROG. Growth | FY 2002 PROG | Foreign Adjust | Price-Growth PCT | AMT | PROG. Growth | FY 2003 PROG | Foreign Adjust | Price-Growth PCT | AMT |
|-------------------------|-----------------|-------------------|---------------------|---------------|-----------------|-----------------|-------------------|---------------------|---------------|-----------------|-----------------|-------------------|---------------------|----------|
| 0308-TRAVEL OF PERSONS | 160,584 | 0 | 1.60 | 2,569 | -6,408 | 156,745 | 0 | 1.50 | 2,355 | 14,932 | 174,032 | 0 | 0.00 | 0 |
| TRAVEL Total | 160,584 | 0 | 1.60 | 2,569 | -6,408 | 156,745 | 0 | 1.50 | 2,355 | 14,932 | 174,032 | 0 | 0.00 | 0 |
| 0401-DFSC FUEL DBOF | 42,048 | 0 | -1.00 | -420 | 6,648 | 48,276 | 0 | 16.00 | -7,724 | 1,395 | 41,947 | 0 | 0.00 | 0 |
| 0402-SERVICE DBOF FUEL | 6,703 | 0 | -0.98 | -66 | 1,084 | 7,721 | 0 | 16.00 | -1,235 | -1,476 | 5,010 | 0 | 0.00 | 0 |
| 0411-ARMY MNGD SUP&MAT | 33,328 | 0 | -2.49 | -831 | 604 | 33,101 | 0 | 9.20 | 3,044 | 3,638 | 39,783 | 0 | 0.00 | 0 |
| 0412-NAVY MNGD SUP&MAT | 20,305 | 0 | -4.69 | -953 | -3,947 | 15,405 | 0 | 9.60 | 1,479 | 1,376 | 18,260 | 0 | 0.00 | 0 |
| 0414-AF MANAGED SUP/MAT | 165,185 | 0 | 10.60 | 17,510 | -7,273 | 175,422 | 0 | 10.30 | 18,068 | 12,216 | 205,706 | 0 | 0.00 | 0 |
| 0415-DLA MNGD SUP&MAT | 25,981 | 0 | 0.40 | 103 | -2,860 | 23,224 | 0 | 3.50 | 813 | -1,190 | 22,847 | 0 | 0.00 | 0 |
| 0416-GSA MNGD SUP&MAT | 9,368 | 0 | 1.61 | 151 | -1,718 | 7,801 | 0 | 1.51 | 118 | -2,353 | 5,566 | 0 | 0.00 | 0 |
| 0417-LOCAL PROCURE DBOF | 35,072 | 0 | 1.59 | 559 | -1,517 | 34,114 | 0 | 1.50 | 512 | 1 | 34,627 | 0 | 0.00 | 0 |
| SUPPLIES AND MATERIAL | 337,990 | 0 | 4.75 | 16,053 | -8,979 | 345,064 | 0 | 4.37 | 15,075 | 13,607 | 373,746 | 0 | 0.00 | 0 |
| Total | | | | | | | | | | | | | | |
| 0502-ARMY DBOF EQUIP | 13,347 | 0 | -2.49 | -333 | -4,260 | 8,754 | 0 | 9.20 | 805 | 46 | 9,605 | 0 | 0.00 | 0 |
| 0503-NAVY DBOF EQUIP | 1,823 | 0 | -4.66 | -85 | 1,168 | 2,906 | 0 | 9.60 | 279 | 280 | 3,465 | 0 | 0.00 | 0 |
| 0505-AF DBOF EQUIP | 1,683 | 0 | 10.58 | 178 | 2,002 | 3,863 | 0 | 10.28 | 397 | 6 | 4,266 | 0 | 0.00 | 0 |
| 0506-DLA DBOF EQUIP | 3,857 | 0 | 0.39 | 15 | 144 | 4,016 | 0 | 3.49 | 140 | -76 | 4,080 | 0 | 0.00 | 0 |
| 0507-GSA MNGD EQUIP | 2,775 | 0 | 1.55 | 43 | -1,047 | 1,771 | 0 | 1.41 | 25 | -596 | 1,200 | 0 | 0.00 | 0 |
| DBOF EQUIPMENT | 23,485 | 0 | -0.77 | -182 | -1,993 | 21,310 | 0 | 7.72 | 1,646 | -340 | 22,616 | 0 | 0.00 | 0 |
| PURCHASES Total | | | | | | | | | | | | | | |
| 0604-ARMY MISSILE COMM | 35 | 0 | 0.00 | 0 | -35 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 0610-NAVAL AWC | 7,758 | 0 | 0.50 | 39 | -670 | 7,127 | 0 | 4.81 | 343 | -290 | 7,180 | 0 | 0.00 | 0 |
| 0611-NAVAL SWC | 24,364 | 0 | -0.40 | -98 | -21 | 24,245 | 0 | 4.60 | 1,116 | 357 | 25,718 | 0 | 0.00 | 0 |
| 0612-NAVAL UWC | 49 | 0 | | 0 | -23 | 26 | 0 | | 1 | -1 | 26 | 0 | | 0 |

Operation & Maintenance, Defense-
Wide

Rate Date: 02/04/02

Price and Program Growth: By Line Item

Sub Activity: SPECIAL OPERATIONS COMMAND

| Line Item | FY 2001 | Foreign | Price-Growth | | PROG. | FY 2002 | Foreign | Price-Growth | | PROG. | FY 2003 | Foreign | Price-Growth | |
|---------------------------|---------|---------|--------------|--------|---------|---------|---------|--------------|-------|--------|---------|---------|--------------|-----|
| | PROG | Adjust | PCT | AMT | Growth | PROG | Adjust | PCT | Amt | Growth | PROG | Adjust | PCT | Amt |
| 0614-NAVAL CC&OCEAN SURV | 1,319 | 0 | 0.00 | 22 | -431 | 910 | 0 | 3.85 | 19 | -491 | 438 | 0 | 0.00 | 0 |
| 0615-NAVY INFO SRVCS | 1,655 | 0 | 1.67 | 0 | -200 | 1,455 | 0 | 2.09 | 0 | 61 | 1,516 | 0 | 0.00 | 0 |
| 0631-NAVAL CIVIL ENG CTR | 2 | 0 | 0.00 | 0 | 33 | 35 | 0 | 0.00 | 6 | 19 | 60 | 0 | 0.00 | 0 |
| 0632-NAVAL ORD FAC | 0 | 0 | 0.00 | 0 | 1,406 | 1,406 | 0 | 17.14 | 0 | 0 | 1,406 | 0 | 0.00 | 0 |
| 0633-DEF PUB&PRINT SER | 646 | 0 | 0.00 | -11 | -18 | 617 | 0 | 0.00 | 38 | 70 | 725 | 0 | 0.00 | 0 |
| 0634-NAVAL PWC UTIL | 2,877 | 0 | -1.70 | 538 | 448 | 3,863 | 0 | 6.16 | 42 | -316 | 3,589 | 0 | 0.00 | 0 |
| 0635-NAVAL P WC PUBLIC | 7,160 | 0 | 18.70 | 701 | 47 | 7,908 | 0 | 1.09 | 214 | -180 | 7,942 | 0 | 0.00 | 0 |
| 0637-NAVAL SHIPYARDS | 4,978 | 0 | 9.79 | 284 | -794 | 4,468 | 0 | 2.71 | -13 | 46 | 4,501 | 0 | 0.00 | 0 |
| 0640-MC DEPOT MAINT | 1,884 | 0 | 5.71 | 132 | -1,016 | 1,000 | 0 | -0.29 | 112 | -112 | 1,000 | 0 | 0.00 | 0 |
| 0648-ARMY - INFO SERVICES | 2,657 | 0 | 7.01 | 871 | -3,342 | 186 | 0 | 11.20 | 0 | 59 | 245 | 0 | 0.00 | 0 |
| 0649-AF - INFO SERVICES | 3 | 0 | 32.78 | 0 | 0 | 3 | 0 | 0.00 | 0 | 0 | 3 | 0 | 0.00 | 0 |
| 0661-AF DEPOT ORGANIC | 848 | 0 | 0.00 | 143 | 121 | 1,112 | 0 | 0.00 | 154 | -516 | 750 | 0 | 0.00 | 0 |
| 0662-AF DEPOT CONTRACT | 9,654 | 0 | 16.86 | 193 | -5,917 | 3,930 | 0 | 13.85 | 177 | 3,335 | 7,442 | 0 | 0.00 | 0 |
| 0671-COMM SERVICES DISA | 1,618 | 0 | 2.00 | 225 | -124 | 1,719 | 0 | 4.50 | 0 | -559 | 1,160 | 0 | 0.00 | 0 |
| 0677- COMMUNICATION SERVI | 212 | 0 | 13.91 | 0 | -212 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 0678-DEF SECURITY SRVC | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 200 | 200 | 0 | 0.00 | 0 |
| 0679-COST REIM PURCHASES | 15 | 0 | 0.00 | 0 | 0 | 15 | 0 | 0.00 | 0 | 0 | 15 | 0 | 0.00 | 0 |
| OTHER DBOF PURCHASES | 67,734 | 0 | 0.00 | 3,039 | -10,748 | 60,025 | 0 | 0.00 | 2,209 | 1,682 | 63,916 | 0 | 0.00 | 0 |
| Total | | | 4.49 | | | | | 3.68 | | | | | 0.00 | |
| 0701-MAC CARGO DBOF | 5,744 | 0 | 7.17 | 412 | -1,152 | 5,004 | 0 | 10.99 | 550 | -366 | 5,188 | 0 | 0.00 | 0 |
| 0702-MAC SAAM | 1,985 | 0 | 0.00 | 0 | 1,708 | 3,693 | 0 | 0.00 | 0 | -77 | 3,616 | 0 | 0.00 | 0 |
| 0703-AMC SAAM/JCS EXERCIS | 68,038 | 0 | -3.80 | -2,586 | 6,439 | 71,891 | 0 | 0.40 | 288 | 24,373 | 96,552 | 0 | 0.00 | 0 |
| 0711-MSC CARGO DBOF | 700 | 0 | | -31 | -622 | 47 | 0 | | 18 | -18 | 47 | 0 | | 0 |

Operation & Maintenance, Defense-
Wide

Rate Date: 02/04/02

Price and Program Growth: By Line Item

Sub Activity: SPECIAL OPERATIONS COMMAND

| Line Item | FY 2001 | Foreign | Price-Growth | | PROG. | FY 2002 | Foreign | Price-Growth | | PROG. | FY 2003 | Foreign | Price-Growth | |
|---------------------------|---------------|----------|--------------|---------------|--------------|---------------|----------|--------------|------------|---------------|----------------|----------|--------------|----------|
| | PROG | Adjust | PCT | AMT | Growth | PROG | Adjust | PCT | Amt | Growth | PROG | Adjust | PCT | Amt |
| 0721-MTMC PORT HAND DBOF | 28 | 0 | -4.43 | | | 57 | 0 | 38.30 | | | 57 | 0 | 0.00 | 0 |
| | | | | -11 | 40 | | | | -22 | 22 | | | 0.00 | 0 |
| | | | 39.29 | | | | | 38.60 | | | | | 0.00 | 0 |
| 0771-COMM TRANS | 4,097 | 0 | 1.54 | 63 | -2,155 | 2,005 | 0 | 1.45 | 29 | 30 | 2,064 | 0 | 0.00 | 0 |
| TRANSPORTATION Total | 80,592 | 0 | -2.67 | -2,153 | 4,258 | 82,697 | 0 | 1.04 | 863 | 23,964 | 107,524 | 0 | 0.00 | 0 |
| 0913-PUR UTIL NON-DBOF | 976 | 0 | 1.64 | 16 | 268 | 1,260 | 0 | 1.51 | 19 | -27 | 1,252 | 0 | 0.00 | 0 |
| 0914-PUR COMM NON-DBOF | 14,468 | 0 | 1.59 | 230 | 3,243 | 17,941 | 0 | 1.49 | 268 | 89 | 18,298 | 0 | 0.00 | 0 |
| 0915-RENTS NON-GSA | 3,620 | 0 | 1.57 | 57 | 440 | 4,117 | 0 | 1.48 | 61 | -272 | 3,906 | 0 | 0.00 | 0 |
| 0917-U.S.P.S. | 81 | 0 | 0.00 | 0 | -36 | 45 | 0 | 0.00 | 0 | 8 | 53 | 0 | 0.00 | 0 |
| 0920-SUP/MAT NON-DBOF | 49,845 | 0 | 1.60 | 798 | -433 | 50,210 | 0 | 1.50 | 753 | 2,625 | 53,588 | 0 | 0.00 | 0 |
| 0921-PRINT/REPRO | 2,034 | 0 | 1.57 | 32 | -1,456 | 610 | 0 | 1.48 | 9 | -5 | 614 | 0 | 0.00 | 0 |
| 0922-EQUIP MAINT CONTRACT | 174,940 | 0 | 1.60 | 2,799 | 24,063 | 201,802 | 0 | 1.50 | 3,027 | -13,871 | 190,958 | 0 | 0.00 | 0 |
| 0923-FAC MAINT CONTRACT | 8,597 | 0 | 1.59 | 137 | -3,288 | 5,446 | 0 | 1.49 | 81 | -93 | 5,434 | 0 | 0.00 | 0 |
| 0924-Pharmacy | 475 | 0 | 3.79 | 18 | -288 | 205 | 0 | 10.73 | 22 | -17 | 210 | 0 | 0.00 | 0 |
| 0925-EQUIP PUR NON-DBOF | 27,551 | 0 | 1.60 | 441 | -2,675 | 25,317 | 0 | 1.50 | 380 | 4,674 | 30,371 | 0 | 0.00 | 0 |
| 0926-OTHER OVERSEAS PUR | 175 | 0 | 1.71 | 3 | -44 | 134 | 0 | 1.49 | 2 | -4 | 132 | 0 | 0.00 | 0 |
| 0928-SHIP MAINT CONTRACT | 15,204 | 0 | 1.60 | 243 | 811 | 16,258 | 0 | 1.50 | 244 | 3,731 | 20,233 | 0 | 0.00 | 0 |
| 0929-AIRCRAFT REWORKS CON | 1,525 | 0 | 1.57 | 24 | -1 | 1,548 | 0 | 1.49 | 23 | 5 | 1,576 | 0 | 0.00 | 0 |
| 0930-OTHER DEPOT NON-DBOF | 41,509 | 0 | 1.60 | 664 | 7,885 | 50,058 | 0 | 1.50 | 751 | 14,346 | 65,155 | 0 | 0.00 | 0 |
| 0932-MNGT&PROF SUP SERV | 7,324 | 0 | 1.61 | 118 | 441 | 7,883 | 0 | 1.50 | 118 | -130 | 7,871 | 0 | 0.00 | 0 |
| 0933-STUDIES, ANAL, EVAL | 5,746 | 0 | 1.62 | 93 | 840 | 6,679 | 0 | 1.50 | 100 | 1,609 | 8,388 | 0 | 0.00 | 0 |
| 0934-ENG&TECH SERVICES | 3,548 | 0 | 1.58 | 56 | -292 | 3,312 | 0 | 1.51 | 50 | -137 | 3,225 | 0 | 0.00 | 0 |
| 0937-LOCAL PUR FUEL | 334 | 0 | -0.90 | -3 | 610 | 941 | 0 | | -151 | -70 | 720 | 0 | 0.00 | 0 |

Operation & Maintenance, Defense-
Wide

Rate Date: 02/04/02

Price and Program Growth: By Line Item

Sub Activity: SPECIAL OPERATIONS COMMAND

| Line Item | FY 2001 | Foreign | Price-Growth | | PROG. | FY 2002 | Foreign | Price-Growth | | PROG. | FY 2003 | Foreign | Price-Growth | |
|--------------------------|------------------|----------|--------------|---------------|---------------|------------------|----------|--------------|---------------|---------------|------------------|----------|--------------|-------------|
| | PROG | Adjust | PCT | AMT | Growth | PROG | Adjust | PCT | Amt | Growth | PROG | Adjust | PCT | Amt |
| 0987-OTHER INTRA GOV PUR | 4,134 | 0 | | 0 | -608 | 3,526 | 0 | 16.05 | | | | | | |
| | | | 0.00 | | | | | 1.50 | 53 | -105 | 3,474 | 0 | | 0 |
| 0989-OTHER CONTRACTS | 176,131 | 0 | | 2,818 | -7,485 | 171,464 | 0 | 1.50 | 2,573 | 16,601 | 190,638 | 0 | | 0 |
| | | | 1.60 | | | | | 1.50 | | | | | | 0.00 |
| 0998-OTHER COSTS | 151,764 | 0 | | 5,069 | 5,528 | 162,361 | 0 | | 17,253 | 3,786 | 183,400 | 0 | | 0 |
| | | | 3.34 | | | | | 10.63 | | | | | | 0.00 |
| OTHER PURCHASES Total | 689,981 | 0 | | 13,613 | 27,523 | 731,117 | 0 | | 25,636 | 32,743 | 789,496 | 0 | | 0 |
| | | | 1.97 | | | | | 3.51 | | | | | | 0.00 |
| SPECIAL OPERATIONS | 1,360,366 | 0 | | 32,939 | 3,653 | 1,396,958 | 0 | | 47,784 | 86,588 | 1,531,330 | 0 | | 0 |
| | | | 2.42 | | | | | 3.42 | | | | | | 0.00 |
| COMMAND Total | | | | | | | | | | | | | | |

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 3: Training and Recruiting

I. Description of Operations Financed:

A. Specialized Skill Training and Recruiting - Provides for the United States Army John F. Kennedy Special Warfare Center (USAJFKSWC), the Special Operations Medical Training Center (SOMTC), and the Naval Special Warfare Center (NSWCEN). These schools provide training in both basic and advanced special operations skills and operations, and educate American and Allied personnel in geopolitical, psychological and military considerations of joint special operations. Budget Activity 3 (BA-3) funds also support Special Operations Forces (SOF) Language Training producing speaking proficiency levels of 1 to 1+. Funding also supports the Naval Small Craft Instruction and Technical Training School.

B. Professional Development Education - Includes the United States Air Force Special Operations School (USAFSOS) at Hurlburt Field, FL and the newly established Joint Special Operations University (JSOU). The USAFSOS primary mission is to provide specialized special operations education for United States Special Operations Command (USSOCOM) air component personnel and other USSOCOM members. Since FY 1994, the school has provided the Command's EDGE Professional Development program. This is a progressive education program qualifying Air Force Special Operations Forces personnel to serve in Joint Special Operations Task Forces and joint staffs. The Joint SOF University is an institution of higher learning consisting of teaching and research facilities focused on producing and promoting Joint Special Operations strategic and operational analysis and education. It is the Joint Special Operations center of excellence dedicated to building and maintaining a consortium of Joint Special Operations education activities focused on the education of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels.

C. Base Support - Provides for base support costs specifically identifiable to the Naval Special Warfare Center.

II. Force Structure Summary: Not Applicable

UNITED STATES SPECIAL OPERATIONS COMMAND
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 3: Training and Recruiting

III. Financial Summary (O&M: Dollars in thousands):

A. Operations Financed:

| | FY 2001 | FY 2002 | | CURRENT | FY 2003 |
|------------------------------------|----------------|----------------|---------------|-----------------|-----------------|
| | <u>ACTUALS</u> | <u>BUDGET</u> | <u>APPROP</u> | <u>ESTIMATE</u> | <u>ESTIMATE</u> |
| | | <u>REQUEST</u> | | | |
| BA-3 TRAINING | | | | | |
| Skill and Advanced Training | 58,369 | 53,573 | 53,573 | 56,080 | 62,982 |
| Specialized Skill Training | 52,465 | 48,769 | 48,769 | 49,442 | 55,678 |
| Professional Development Education | 4,442 | 3,001 | 3,001 | 4,631 | 4,975 |
| Base Support | 1,462 | 1,803 | 1,803 | 2,007 | 2,329 |

B. Reconciliation Summary:

| | CHANGE | CHANGE |
|---|-----------------|-----------------|
| | FY 2002 PB TO | FY 2002 CURRENT |
| | FY 2002 CURRENT | TO FY 2003 |
| | <u>ESTIMATE</u> | <u>ESTIMATE</u> |
| Baseline Funding | 53,573 | 56,080 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Congressional Adjustments (General Provisions) | | |
| Congressional Earmarks | | |
| Congressional Earmark Billpayers | | |
| Subtotal Appropriated Amount | 53,573 | |
| Program Changes (FY 2002 PB to FY 2002 Current) | 2,507 | |
| Subtotal Baseline Funding | 56,080 | |
| Anticipated Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 3,048 |
| Functional Transfers In | | |
| Program Changes | | 3,854 |
| Current Estimate | 56,080 | 62,982 |

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 3: Training and Recruiting

III. Financial Summary (O&M: Dollars in thousands):

C. Reconciliation of Increases and Decreases

| | |
|---|--------|
| 1. FY 2002 Amended President's Budget Request | 53,573 |
| 2. FY 2002 Appropriated Amount | 53,573 |
| 3. Transfer-In | |

When the Joint Special Operations University was established, funding was erroneously programmed in Budget Activity 1 (BA-1). Funds were realigned in FY 2002 and across the Fiscal Year Defense Programs (FYDP) to Professional Development subactivity in BA-3 to reflect proper execution of funds.

2,507

| | |
|-------------------|-------|
| Total Transfer-In | 2,507 |
|-------------------|-------|

| | |
|-----------------------------|--------|
| 4. FY 2002 Current Estimate | 56,080 |
| 5. Price Growth | 3,048 |
| 6. Program Increases | |
| a. Annualization | - |
| b. One time Costs | - |

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 3: Training and Recruiting

c. Program Growth

| | |
|--|-------|
| (1) Funding supports an additional 28 work years and sustainment costs for the United States Army John F. Kennedy Special Warfare Center School (USAJFKSWCS). These work years will provide civilian instructors vice military for the Special Operations Language Training, Military Free Fall and Medical Training programs. This will enable United States Special Operations Command (USSOCOM) to provide the necessary training essential to operations, and keep trained military operators in the field as much as possible. Using civilians will also provide for stability and continuity. | 1,633 |
| (2) Provides Naval Special Warfare Command funds for their Credentialized Training Plan, consisting of three parts; Kodiak, Alaska, SEAL Qualification Training (SQT) and advanced courses such as the Lean Climber, Sniper Training and Breacher/Methods of Entry courses. This plan will result in providing better support to theater CINCs and the numbered fleet commanders around the globe. The Kodiak, Alaska training will transform the detachment's training cadre into a consolidated and fully capable winter warfare training organization with standardized courses. The SQT course takes recent Basic Underwater Demolition/SEAL graduates and prepares them to be members of an operational platoon. These additional assets will allow the training to "stand alone" without encroaching on military operational assets. The advanced courses described require a dedicated instructor staff to properly teach each credentialized course. | 2,221 |
| Total Program Growth | 3,854 |
| Total BA-3 Increases | 3,854 |

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 3: Training and Recruiting

| | | | |
|----|---------------------------|---|--------|
| 7. | Program Decreases | | |
| | a. Annualization | - | |
| | b. One Time Costs | - | |
| | c. Program Reductions | - | |
| | Total Program Decreases | - | |
| | Total BA-3 Program Change | | 3,854 |
| 8. | FY 2003 Budget Request | | 62,982 |

**UNITED STATES SPECIAL OPERATIONS COMMAND
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 3: Training and Recruiting**

IV. Performance Criteria and Evaluation Summary:

| Special Operations Training | FY 2001 <u>Actual</u> | FY 2002 <u>Estimate</u> | FY 2003 <u>Estimate</u> |
|--|----------------------------------|------------------------------------|------------------------------------|
| 1. U. S. Army John F. Kennedy Special Warfare Center and School | | | |
| Number of Courses | 67 | 71 | 73 |
| Number of Classes | 249 | 253 | 276 |
| Number of Students | 10,387 | 10,997 | 11,914 |
| 2. Naval Special Warfare Center | | | |
| Number of Courses | 36 | 36 | 36 |
| Number of Classes | 127 | 127 | 127 |
| Number of Students | 4,276 | 4,277 | 4,279 |
| 3. Air Force Special Operations School | | | |
| Number of Courses | 21 | 21 | 22 |
| Number of Classes | 82 | 81 | 85 |
| Number of Students | 5,952 | 5,731 | 6,007 |
| 4. Joint Special Operations University* | | | |
| Number of Courses | 4 | 8 | 11 |
| Number of Classes | 7 | 22 | 28 |
| Number of Students | 152 | 640 | 790 |

*Note: Joint Special Operations University (JSOU) did not become its own entity until FY 2002. It was considered a part of the Air Force Special Operations School in FY 2001.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 3: Training and Recruiting

- V. Personnel Summary: Not Applicable: Civilian Personnel are reimbursed to and reported by the Services.
- VI. OP-32 Summary of Price and Program Changes: See next page.

Operation & Maintenance, Defense-
Wide

Rate Date: 02/04/02

Price and Program Growth: By Line Item

Sub Activity: SPECIAL OPERATIONS COMMAND

| Line Item | FY 2001 PROG | Foreign Adjust | Price-Growth PCT | AMT | PROG. Growth | FY 2002 PROG | Foreign Adjust | Price-Growth PCT | Amt | PROG. Growth | FY 2003 PROG | Foreign Adjust | Price-Growth PCT | Amt |
|--------------------------|-----------------|-------------------|---------------------|------------|-----------------|-----------------|-------------------|---------------------|------------|-----------------|-----------------|-------------------|---------------------|----------|
| 0308-TRAVEL OF PERSONS | 5,382 | 0 | 1.58 | 85 | 809 | 6,276 | 0 | 1.51 | 95 | -308 | 6,063 | 0 | 0.00 | 0 |
| TRAVEL Total | 5,382 | 0 | 1.58 | 85 | 809 | 6,276 | 0 | 1.51 | 95 | -308 | 6,063 | 0 | 0.00 | 0 |
| 0401-DFSC FUEL DBOF | 47 | 0 | 0.00 | 0 | 16 | 63 | 0 | 15.87 | -10 | 23 | 76 | 0 | 0.00 | 0 |
| 0402-SERVICE DBOF FUEL | 347 | 0 | -0.86 | -3 | -10 | 334 | 0 | 15.87 | -53 | -5 | 276 | 0 | 0.00 | 0 |
| 0411-ARMY MNGD SUP&MAT | 1,148 | 0 | -2.53 | -29 | -140 | 979 | 0 | 9.19 | 90 | 24 | 1,093 | 0 | 0.00 | 0 |
| 0412-NAVY MNGD SUP&MAT | 284 | 0 | -4.58 | -13 | 68 | 339 | 0 | 9.73 | 33 | -1 | 371 | 0 | 0.00 | 0 |
| 0414-AF MANAGED SUP/MAT | 21 | 0 | 9.52 | 2 | 23 | 46 | 0 | 10.87 | 5 | -28 | 23 | 0 | 0.00 | 0 |
| 0415-DLA MNGD SUP&MAT | 2,846 | 0 | 0.42 | 12 | -200 | 2,658 | 0 | 3.50 | 93 | 358 | 3,109 | 0 | 0.00 | 0 |
| 0416-GSA MNGD SUP&MAT | 1,694 | 0 | 1.59 | 27 | -1,443 | 278 | 0 | 1.44 | 4 | 1,246 | 1,528 | 0 | 0.00 | 0 |
| 0417-LOCAL PROCURE DBOF | 2,617 | 0 | 1.60 | 42 | 92 | 2,751 | 0 | 1.49 | 41 | 9 | 2,801 | 0 | 0.00 | 0 |
| SUPPLIES AND MATERIAL | 9,004 | 0 | 0.42 | 38 | -1,594 | 7,448 | 0 | 2.73 | 203 | 1,626 | 9,277 | 0 | 0.00 | 0 |
| Total | | | | | | | | | | | | | | |
| 0502-ARMY DBOF EQUIP | 1,693 | 0 | -2.48 | -42 | -1,128 | 523 | 0 | 9.18 | 48 | 51 | 622 | 0 | 0.00 | 0 |
| 0503-NAVY DBOF EQUIP | 0 | 0 | 0.00 | 0 | 4 | 4 | 0 | 0.00 | 0 | 0 | 4 | 0 | 0.00 | 0 |
| 0505-AF DBOF EQUIP | 1 | 0 | 0.00 | 0 | 0 | 1 | 0 | 0.00 | 0 | 0 | 1 | 0 | 0.00 | 0 |
| 0506-DLA DBOF EQUIP | 50 | 0 | 0.00 | 0 | 52 | 102 | 0 | 3.92 | 4 | 1 | 107 | 0 | 0.00 | 0 |
| 0507-GSA MNGD EQUIP | 25 | 0 | 0.00 | 0 | 25 | 50 | 0 | 2.00 | 1 | 0 | 51 | 0 | 0.00 | 0 |
| DBOF EQUIPMENT | 1,769 | 0 | -2.37 | -42 | -1,047 | 680 | 0 | 7.79 | 53 | 52 | 785 | 0 | 0.00 | 0 |
| PURCHASES Total | | | | | | | | | | | | | | |
| 0610-NAVAL AWC | 1,275 | 0 | 0.47 | 6 | -1,281 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| 0614-NAVAL CC&OCEAN SURV | 17 | 0 | 0.00 | 0 | 9 | 26 | 0 | 3.85 | 1 | -1 | 26 | 0 | 0.00 | 0 |
| 0615-NAVY INFO SRVCS | 124 | 0 | 0.00 | 0 | 20 | 144 | 0 | 0.00 | 0 | 2 | 146 | 0 | 0.00 | 0 |
| 0631-NAVAL CIVIL ENG CTR | 173 | 0 | | -4 | 538 | 707 | 0 | | 125 | -754 | 78 | 0 | | 0 |

Operation & Maintenance, Defense-
Wide

Rate Date: 02/04/02

Price and Program Growth: By Line Item

Sub Activity: SPECIAL OPERATIONS COMMAND

| Line Item | FY 2001 | Foreign | Price-Growth | | PROG. | FY 2002 | Foreign | Price-Growth | | PROG. | FY 2003 | Foreign | Price-Growth | | |
|---------------------------|---------------|----------|--------------|--------------|---------------|---------------|----------|--------------|--------------|--------------|---------------|----------|--------------|----------|---|
| | PROG | Adjust | PCT | AMT | Growth | PROG | Adjust | PCT | Amt | Growth | PROG | Adjust | PCT | Amt | |
| 0633-DEF PUB&PRINT SER | 697 | 0 | -2.31 | | -14 | 215 | 898 | 0 | 17.68 | | 35 | 989 | 0 | 0.00 | 0 |
| | | | -2.01 | | | | | 0 | 6.24 | 56 | | | 0 | 0.00 | |
| 0634-NAVAL PWC UTIL | 611 | 0 | 18.66 | | 114 | -51 | 674 | 0 | 1.04 | 7 | 176 | 857 | 0 | 0.00 | 0 |
| 0635-NAVAL P WC PUBLIC | 638 | 0 | 9.87 | | 63 | 58 | 759 | 0 | 2.64 | 20 | -287 | 492 | 0 | 0.00 | 0 |
| OTHER DBOF PURCHASES | 3,535 | 0 | 4.67 | 165 | -492 | 3,208 | 0 | 6.51 | 209 | -829 | 2,588 | 0 | 0.00 | 0 | |
| Total | | | | | | | | | | | | | | | |
| 0701-MAC CARGO DBOF | 18 | 0 | 5.56 | | 1 | -1 | 18 | 0 | 11.11 | 2 | -2 | 18 | 0 | 0.00 | 0 |
| 0721-MTMC PORT HAND DBOF | 8 | 0 | | | -3 | 3 | 8 | 0 | | -3 | 3 | 8 | 0 | 0.00 | 0 |
| | | | 37.50 | | | | | 0 | 37.50 | | | | 0 | 0.00 | |
| TRANSPORTATION Total | 26 | 0 | -7.69 | -2 | 2 | 26 | 0 | -3.85 | -1 | 1 | 26 | 0 | 0.00 | 0 | |
| 0913-PUR UTIL NON-DBOF | 36 | 0 | 2.78 | | 1 | 17 | 54 | 0 | 1.85 | 1 | 0 | 55 | 0 | 0.00 | 0 |
| 0914-PUR COMM NON-DBOF | 129 | 0 | 1.55 | | 2 | 23 | 154 | 0 | 1.95 | 3 | 0 | 157 | 0 | 0.00 | 0 |
| 0915-RENTS NON-GSA | 971 | 0 | 1.65 | | 16 | 2 | 989 | 0 | 1.52 | 15 | 4 | 1,008 | 0 | 0.00 | 0 |
| 0917-U.S.P.S. | 17 | 0 | 0.00 | | 0 | -7 | 10 | 0 | 0.00 | 0 | 0 | 10 | 0 | 0.00 | 0 |
| 0920-SUP/MAT NON-DBOF | 4,477 | 0 | 1.61 | | 72 | -1,062 | 3,487 | 0 | 1.52 | 53 | 881 | 4,421 | 0 | 0.00 | 0 |
| 0921-PRINT/REPRO | 0 | 0 | 0.00 | | 0 | 0 | 0 | 0 | 0.00 | 0 | 5 | 5 | 0 | 0.00 | 0 |
| 0922-EQUIP MAINT CONTRACT | 6,332 | 0 | 1.60 | | 101 | 194 | 6,627 | 0 | 1.49 | 99 | -10 | 6,716 | 0 | 0.00 | 0 |
| 0925-EQUIP PUR NON-DBOF | 692 | 0 | 1.59 | | 11 | -275 | 428 | 0 | 1.40 | 6 | 54 | 488 | 0 | 0.00 | 0 |
| 0937-LOCAL PUR FUEL | 90 | 0 | -1.11 | | -1 | -9 | 80 | 0 | | -13 | 10 | 77 | 0 | 0.00 | 0 |
| | | | | | | | | 0 | 16.25 | | | | 0 | 0.00 | |
| 0987-OTHER INTRA GOV PUR | 631 | 0 | 0.00 | | 0 | 530 | 1,161 | 0 | 1.46 | 17 | 1,142 | 2,320 | 0 | 0.00 | 0 |
| 0989-OTHER CONTRACTS | 9,129 | 0 | 1.61 | | 147 | -2,396 | 6,880 | 0 | 1.50 | 103 | -407 | 6,576 | 0 | 0.00 | 0 |
| 0998-OTHER COSTS | 16,149 | 0 | 4.07 | | 658 | 1,765 | 18,572 | 0 | 11.87 | 2,205 | 1,633 | 22,410 | 0 | 0.00 | 0 |
| OTHER PURCHASES Total | 38,653 | 0 | 2.61 | 1,007 | -1,218 | 38,442 | 0 | 6.47 | 2,489 | 3,312 | 44,243 | 0 | 0.00 | 0 | |
| SPECIAL OPERATIONS | 58,369 | 0 | | 1,251 | -3,540 | 56,080 | 0 | | 3,048 | 3,854 | 62,982 | 0 | | 0 | |

Operation & Maintenance, Defense-
Wide

Rate Date: 02/04/02

Price and Program Growth: By Line Item

Sub Activity: SPECIAL OPERATIONS COMMAND

| Line Item | FY 2001 | Foreign | Price-Growth | | PROG. | FY 2002 | Foreign | Price-Growth | | PROG. | FY 2003 | Foreign | Price-Growth | |
|---------------|---------|---------|--------------|-----|--------|---------|---------|--------------|-----|--------|---------|---------|--------------|-----|
| | PROG | Adjust | PCT | AMT | Growth | PROG | Adjust | PCT | Amt | Growth | PROG | Adjust | PCT | Amt |
| COMMAND Total | | | 2.14 | | | | | 5.44 | | | | | 0.00 | |

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administrative & Service-Wide Activities

I. Description of Operations Financed:

Logistics Operations, Acquisition and Program Management - Provides resources for Operation and Maintenance costs supporting Special Operation Forces (SOF)-peculiar acquisition program management, and engineering and logistical support for SOF acquisition programs. Support includes funding for travel, operational testing and evaluation support, and related supplies and equipment. Funds civilian program management and general contractor support for the Special Operations Acquisition and Logistics Center (SOAL) to include support equipment, necessary facilities, SOAL civilians and associated management costs.

II. Force Structure Summary: Not Applicable

III. Financial Summary (O&M: Dollars in Thousands):

A. Operations Financed

| | FY 2001 <u>ACTUALS</u> | FY 2002 | | CURRENT <u>ESTIMATE</u> | FY 2003 <u>ESTIMATE</u> |
|----------------------------------|---------------------------|---------------------------|---------------|----------------------------|----------------------------|
| | | <u>BUDGET REQUEST</u> | <u>APPROP</u> | | |
| BA-4 LOGISTICS OPERATIONS | 47,323 | 46,891 | 42,854 | 40,568 | 62,885 |
| Acquisition/Program Management | 47,323 | 46,891 | 42,854 | 40,568 | 62,885 |

B. Reconciliation Summary:

| | Change <u>FY 2002/FY 2002</u> | Change <u>FY 2002/FY 2003</u> |
|---|----------------------------------|----------------------------------|
| Baseline Funding | 46,891 | 40,568 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | -4,037 | |
| Congressional Earmarks | | |
| Congressional Earmark Billpayers | | |
| Subtotal Appropriated Amount | 42,854 | |
| Program Changes (FY 2002 PB to FY 2002 Current) | -2,286 | |
| Subtotal Baseline Funding | 40,568 | |
| Anticipated Supplemental Reprogrammings | | |
| Price Changes | | 1,545 |
| Functional Transfers | | |
| Program Changes | | 20,772 |
| Current Estimate | 40,568 | 62,885 |

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administrative & Service-Wide Activities

III. Financial Summary (O&M: Dollars in Thousands)

C. Reconciliation of Increases and Decreases

| | | |
|--|---|--------|
| | 1. FY 2002 Amended President's Budget | 46,891 |
| | 2. Congressional Adjustments (General Provisions) | |
| | Section 8123 Reduction for Business Process Reform | -4,037 |
| | Total Congressional Adjustments (General Provisions) | -4,037 |
| | 3. FY 2002 Appropriated Amount | 42,854 |
| | 4. Transfer-Out | |
| | The Special Program Office realigned funding from BA-4 to BA-1, Depot Maintenance Subactivity, within the same programs to reflect proper execution. These programs include, but are not limited to the Body Armor/Load Carrying System (BALCS), Special Operations Laser Acquisition Marker (SOFLAM), and M4 Carbine Modification Kit (M4MOD). | -2,286 |
| | Total Transfer-Out | -2,286 |
| | 5. Revised FY 2002 Current Estimate | 40,568 |
| | 6. Price Growth | 1,545 |
| | 7. Program Increases | |
| | a. Annualization | - |
| | b. One Time Costs | - |
| | c. Program Growth | |

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administrative & Service-Wide Activities

(1) A portion of the funding for the 3,341
Advanced SEAL Delivery System (ASDS) was reallocated to BA-
4 to properly align funding associated with centralized
program management support, logistics, and continuity.
Costs include production and procurement support as well as
product improvement planning.

(2) Funding provides program management 5,300
support for the Suite of Integrated Infrared Counter
Measures (SIIRCM) and Suite of Integrated Radio Frequency
Counter measures (SIRFC). These programs provide the MH-
47s and MH-60s increased detection of incoming infrared
missiles and improved counter measures to defeat the target
seeker head. They automatically respond to the threat,
allowing pilots to focus on flying aircraft and avoiding
terrain. Additional funding support also provides for the
psychological operations transformation to include
modernization of selected special mission equipment for EC-
130s. Funding provides program management, spares,
training and support equipment for upgrading the airborne
broadcast platform.

(3) AC-130 Gunship Restructure top-line 5,531
increase is associated with operating two additional AC-
130-U aircraft and modifications to two C-130H2s to support
the need as demonstrated by current OPTEMPO. Funds will
support purchase of government-furnished equipment, i.e.,
radar analog to digital converters, and various system
boxes and gun systems. Support provides for increased
travel in the overall acquisition process, contract support
and all integration studies required. These funds were
erroneously applied to BA-4 and will be realigned within
the AC-130 Gunship Restructure program to BA-1 Flight
Operations Subactivity during the next cycle for execution.

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administrative & Service-Wide Activities

(4) High Level Architecture (HLA) is the protocol that allows Special Operation Forces (SOF) to conduct integrated/interoperable mission simulation and rehearsal using geographically separated training devices. SOF Training Systems (STS)-HLA supports mission readiness and preparation time. Simulator upgrades improve aircrew training with realistic emergency procedures incorporating joint air-ground assets. Funding supports evaluation of HLA compliance for all existing simulators; develops codes, provides associated small hardware, and block upgrades. These funds were erroneously applied to BA-4 and will be realigned within the STS program to BA-1 Flight Operations Subactivity during the next cycle for execution.

| | | |
|---------------------------|--------|--------|
| | 6,600 | |
| | 20,772 | |
| | 20,772 | |
| 8. Program Decreases | | |
| a. Annualization | - | |
| b. One Time Costs | - | |
| c. Program Reductions | - | |
| | - | |
| | | |
| | | 20,772 |
| 9. FY 2003 Budget Request | | 62,885 |

UNITED STATES SPECIAL OPERATIONS COMMAND
Operation And Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administrative & Service-Wide Activities

- IV. Performance Criteria and Evaluation Summary: None in BA-4.
- V. Personnel Summary: Not applicable: Civilian Personnel are reimbursed to and reported by the Services.
- VI. OP-32 Summary of Price and Program Changes: See next page.